

Attachment D: Work Plan and Budget Template

NATIVE VILLAGE OF RAVEN

Revised – Feb. 14, 2008

This work plan example is intended to provide formatting ideas and to show the level of detail requested for an Indian General Assistance Program (IGAP) Proposal. Applicants should review earlier submissions to be sure the work plans are not duplicative and reflect their environmental programs growth.

The activities described are typical and allowable for the Indian General Assistance program. Work plans should reflect the unique and specific goals of each Tribe's IGAP program. Contact your Project Officer with questions about IGAP activities.

FY 2008 INDIAN GENERAL ASSISTANCE PROGRAM PROPOSAL

Disclaimer: Raven is a hypothetical community. Resemblance to real or fictional Tribes is accidental.

I. INTRODUCTION

The Native Village of Raven is in Southeast Alaska on the Black River, 30 air miles north of Juneau. Raven is a federally recognized Tribe and is the village's governing body. Recently, the community has been revitalized. The population has jumped from 40 to 60 residents and is expected to increase as we develop facilities and infrastructure to support community growth. 96% of our population is Alaskan Native. Travel to other villages is by plane, ferry or skiff, as there are no connecting roads to surrounding communities. Charter flights bring mail twice a week. Since there are no scheduled flights to Raven, residents charter flights to Juneau for health care and shopping. Fuel, freight and other large items are barged from Seattle to Juneau or Haines and then flown into Raven. Shipping costs increase yearly. Sometimes small barges are available for backhaul, but it is very expensive, and becoming more so. In the last year, fuel costs have increased by 15%.

A. Environmental Issues

One of the Tribe's priorities is increasing its administrative capacity. We want to build an environmental program that can respond to a wide range of issues. To do this, we need to be sure that our management systems can manage federal funds. Our tribe would like to be able to successfully manage several federal grants at once and wants to be sure that we are prepared for that challenge.

This summer's housing project will bring new residents to Raven. As the population continues to grow, the old dump will have to be closed and a new permitted landfill developed. Research on a waste reduction and funding sources to deal with our solid waste issues is a major priority.

Every summer, hunting and fishing camps set up on the Black River. There are 13 commercial camps and one lodge, as well as 154 traditional camps. This raises concerns about impacts on water quality from human and solid waste disposal. Additionally two mining operations are currently in the permit application and development stages. We think participating in the Black River Watershed Council will help address these issues.

B. Accomplishments and Management Capabilities

Raven first received funding for the GAP grant for FY 2005 and is applying for its third year of funding under that grant. We have hired an Environmental Coordinator and a half-time Assistant to implement the workplan. Environmental staff and Council Members have attended EPA-sponsored workshops to learn about the GAP program. Tribal administrative staff attended training in bookkeeping and grant writing to improve their ability to write and manage grants. Tribal environmental staff attended a water quality-monitoring workshop that was a tremendous help in conducting two workshops with the school children. The information learned will become part of a five-year environmental plan to help guide future work.

Additionally, environmental staff researched information that resulted in several village improvement projects, such as an Alaska Native Health Board Solid Waste Demonstration grant. They were the liaison between Randall Environmental Services and the Tribe during the development of the village's water, sewer, and solid waste management engineering study. The regional Housing Authority also relied on the Environmental Coordinator as a contact person and information source. Raven is a member of the Black River Watershed Council (BRWC) that was formed three years ago by the nearby villages to preserve water quality and protect habitat in the Black River drainage. The environmental staff has been instrumental in securing funding for outreach and environmental education projects conducted by the BRWC.

The Tribal Administrator continues to work with the Bookkeeper and Council to enhance the Tribe's capability to manage federal and non-federal grants and programs. This work resulted in development of a more formal organizational structure. The Environmental Program is included under the Administrative staff, which has immediate oversight of the program. Through GAP, the Tribal Administration upgraded their computerized accounting system and is considering improvements to its financial policies and procedures. Raven had its annual audit last year and there were no problems noted. There were difficulties in 2002, but these have been corrected. Due to A-133 audit requirement change, the Tribe does not expect to reach the \$500,000 audit threshold. However, they wish to have an audit to evaluate the internal management systems and to build a history of successful fund administration for federal funds. Also, there was turnover in the Tribes Administrative staff; so some training that was done in prior years will be repeated.

II. COMPONENTS

This proposal contains three primary objectives which are identified as program components. The first component will build capacity to develop and administer environmental programs to respond to the issues and needs identified above. The second component is Tribal participation in Black River Watershed. The Third component addresses the Tribe's solid waste issues. The Tribe has developed this proposal under the statutory authority provided by the Indian Environmental General Assistance Program Act of 1992.

III. JOINT PERFORMANCE EVALUATION PROCESS

Within 30 days of the end of each fiscal quarter, Environmental Program staff will submit a performance report detailing the accomplishments toward the completion of workplan commitments, discussing the work performed for all workplan components, and identifying any existing problem areas that could affect or delay project completion. If the EPA Project Officer, after reviewing the report, finds that the recipient has not made sufficient progress under the workplan, EPA and the Raven Tribal Council will negotiate a resolution that addresses the issues. This evaluation process will help to ensure that the grant is being administered properly and that work conducted under the grant is in accordance with approved work plan.

IV. EPA ROLES AND RESPONSIBILITIES

The EPA will have no substantial involvement in the accomplishment of workplan commitments. EPA will

monitor progress and provide technical assistance as needed to ensure project completion. ***If EPA will be***

**General Assistance Program
Work Plan Template**

Tribe: Native Village of Raven

Region: Region 10

Work Plan Period Begin October 1, 2007 End: September 30, 2008

Work Plan Component 1: Build capacity to develop and manage environmental programs.

Primary Capacity Area Developed (check one):

Legal ☐ Enforcement/Compliance ☐ Technical ☐ Communication ☐ Administrative ☒ Solid/Hazardous Waste Implementation ☐

Environmental Outcome(s):

We will be able to meet the financial management requirements for federal funding, which will help us secure other funding to address our environmental issues.

Intermediate Outcome(s) (this work plan period):

Increased ability to manage federal funds, as shown by accurate and timely financial reports. Improved internal management systems and policies, as shown by updated policies and procedures.

ESTIMATED COMPONENT COST:

\$38,500

ESTIMATED COMPONENT WORK YEARS:

35%

COMMITMENTS		CAPACITY AREA DEVELOPED	ESTIMATED COMMITMENT COST (optional)	END DATE	OUTPUTS AND DELIVERABLES
1.1	Review 40 CFR, Part 31 guidelines on procurement and hiring of contractors and consultants. Contractor will assist with management systems review.	Administrative		Quarter 3	Assessment of administrative and management systems and recommendations on areas needing improvements.
1.2	2. Evaluate Administrative Policies/Procedures and Management Systems. Coordinator, Administrator and Consultant will evaluate internal management systems and policies. Consultant will generate report and improvement recommendations.	Administrative		Qtr. 2-3	Meetings held with Tribal Council and progress on implementing changes will be summarized in our quarterly progress reports to EPA.
1.3	Component 1. continued. Environmental staff will work with Tribal Administrator to ensure that all required reports are submitted on schedule. Prepare and submit quarterly Progress Reports, annual Financial Status and Disadvantaged Business Enterprise Utilization Reports and other required documentation to EPA	Administrative		As detailed in award documents	Quarterly progress reports will be submitted to Project Officer and Tribal Council. Annual Financial Status Report will be sent to EPA Grants Specialist and the annual Disadvantaged Business Enterprise Utilization (DBE) reports to the DBE Coordinator.
1.4	Attend ANHB/GAP, AFE/GAP and Region 10 Tribal Leaders Summit.	Administrative		Quarter 1-4	Conferences will be summarized in quarterly progress reports to EPA. And Tribal Council.
1.5	Hold meeting(s) with Tribal Council to review and approve changes and recommendations	Administrative		Each Quarter	A copy of the report on management systems will be sent to EPA.

EPA Use Only

2003-2008 EPA Strategic Plan

Goal X:

Objective X.X:

Sub-objective X.X.X:

involved in completing any portion of the workplan commitments, please state as such.

This is an example of the required format for all IGAP work plans. This is only one component, typically IGAP work plans have three or more detailed components.